

OFFICE OF THE LIEUTENANT GOVERNOR

MIKE KEHOE

FISCAL YEAR 2020 BUDGET REQUEST

WITH GOVERNOR RECOMMENDATIONS

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OFFICE OF THE LIEUTENANT GOVERNOR

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Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

State Auditor's Reports & Legislative Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

Missouri Sunset Act Report

Program	Enacting Statutes	Sunset Date	Review Status
Missouri Arts Council Trust Fund	143.183, RSMo	12/31/2030	

NEW DECISION ITEM
RANK: 2 OF

Lieutenant Governor	Budget Unit	Various	
FY 20 Pay Plan	DI# 0000012	HB Section	Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	6,942	5,343	8,592	20,877	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	11,064	0	0	11,064	
Total	0	0	0	0		Total	18,006	5,343	8,592	31,941	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	2,115	1,628	2,618	6,361
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Arts Council Trust Fund (0262)
Notes: Requires a GR transfer to MAC Trust Fund (0262)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: 2 OF

Lieutenant Governor		Budget Unit	<u>Various</u>
FY 20 Pay Plan	DI# 0000012	HB Section	<u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	6,942		5,343		8,592		20,877	0.0		
Total PS	6,942	0.0	5,343	0.0	8,592	0.0	20,877	0.0	0	
Transfers	11,064						11,064			
Total TRF	11,064		0		0		11,064		0	
Grand Total	18,006	0.0	5,343	0.0	8,592	0.0	31,941	0.0	0	

NEW DECISION ITEM

RANK: 2 OF

Lieutenant Governor		Budget Unit	<u>Various</u>
FY 20 Pay Plan	DI# 0000012	HB Section	<u>Various</u>

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ARTS COUNCIL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	600	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	622	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	602	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	869	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	902	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	804	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	0	0.00	662	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	5,020	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,584	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,270	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,935	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,935	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,592	0.00

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARTS COUNCIL TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	11,064	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	11,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,064	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,064	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 2

Lieutenant Governor		Budget Unit	Various
FY 2020 Cost to Continue Pay Plan	DI# 0000013	HB Section	Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,478	0	0	2,478		PS	2,478	2,102	3,373	7,953	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	4,343	0	0	4,343	
Total	2,478	0	0	2,478		Total	6,821	2,102	3,373	12,296	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	755	0	0	755
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	755	640	1,028	2,423
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Arts Council Trust Fund (0262)
Notes: Requires a GR transfer to MAC Trust Fund (0262)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in

NEW DECISION ITEM

RANK: 2 OF 2

Lieutenant Governor	Budget Unit	<u>Various</u>
FY 2020 Cost to Continue Pay Plan	DI#	<u>0000013</u>
	HB Section	<u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
100-Salaries and Wages	2,478						2,478	0.0		
Total PS	2,478	0.0	0	0.0	0	0.0	2,478	0.0	0	
Grand Total	2,478	0.0	0	0.0	0	0.0	2,478	0.0	0	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
100-Salaries and Wages	2,478		2,102		3,373		7,953	0.0		
Total PS	2,478	0.0	2,102	0.0	3,373	0.0	7,953	0.0	0	
Transfers	4,343						4,343			
Total TRF	4,343		0		0		4,343		0	
Grand Total	6,821	0.0	2,102	0.0	3,373	0.0	12,296	0.0	0	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	158	0.00	158	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	350	0.00	350	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	350	0.00	350	0.00
CHIEF OF STAFF	0	0.00	0	0.00	460	0.00	460	0.00
INTERN	0	0.00	0	0.00	350	0.00	350	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	460	0.00	460	0.00
TOTAL - PS	0	0.00	0	0.00	2,478	0.00	2,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,478	0.00	\$2,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,478	0.00	\$2,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ARTS COUNCIL								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	350	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	350	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	350	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	350	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	0	0.00	350	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	1,750	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	523	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	751	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,475	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,102	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,373	0.00

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARTS COUNCIL TRANSFER								
Pay Plan FY19-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,343	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,343	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22100C
Office of the Lieutenant Governor		
	HB Section	12.025

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	460,226	0	0	460,226		PS	460,226	0	0	460,226	
EE	130,677	0	0	130,677		EE	130,677	0	41,233	171,910	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	590,903	0	0	590,903		Total	590,903	0	41,233	632,136	
FTE	0.00	0.00	0.00	8.00		FTE	0.00	0.00	0.00	8.00	

Est. Fringe	140,231	0	0	140,231
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	140,231	0	0	140,231
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Arts Council Trust Fund (0262)

Notes: Requires a GR transfer to MAC Trust Fund (0262)

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

3. PROGRAM LISTING (list programs included in this core funding)

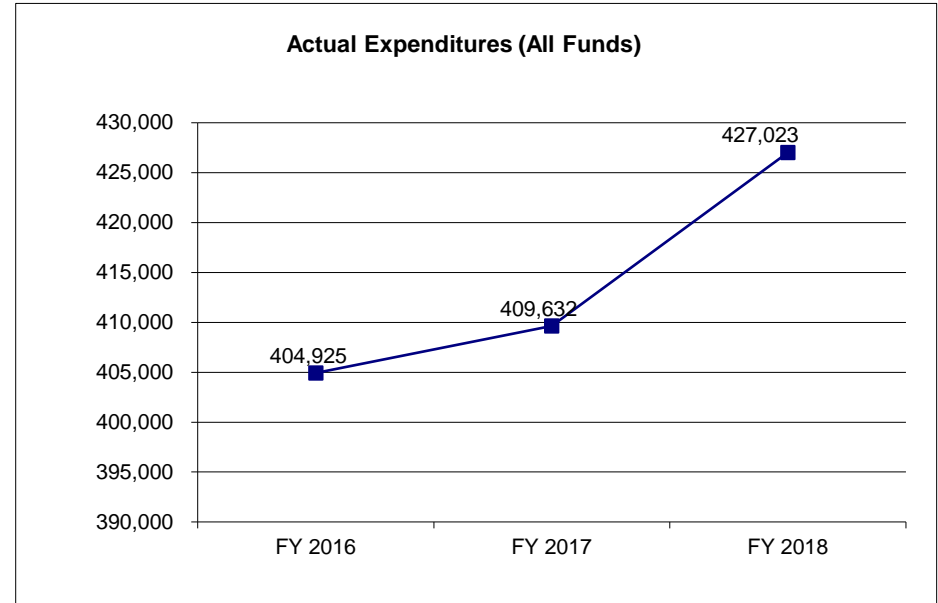
N/A.

CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22100C
Office of the Lieutenant Governor		
	HB Section	12.025

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	457,028	463,425	538,425	590,903
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	457,028	463,425	538,425	590,903
Actual Expenditures (All Funds)	404,925	409,632	427,023	N/A
Unexpended (All Funds)	52,103	53,793	111,402	0
Unexpended, by Fund:				
General Revenue	52,103	53,793	111,402	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

LT. GOVERNOR

OFFICE OF LIEUTENANT GOVERNOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.00	460,226	0	0	460,226	
				EE	0.00	130,677	0	0	130,677	
				Total	8.00	590,903	0	0	590,903	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1854	5914	EE		0.00	50,000	0	0	50,000	To consolidate the office's core budget while allowing flexibility in spending.
Core Reallocation	1854	4997	EE		0.00	(50,000)	0	0	(50,000)	To consolidate the office's core budget while allowing flexibility in spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	8.00	460,226	0	0	460,226	
				EE	0.00	130,677	0	0	130,677	
				Total	8.00	590,903	0	0	590,903	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	2228	5181	EE		0.00	0	0	41,233	41,233	Transfer in from DED.
NET GOVERNOR CHANGES					0.00	0	0	41,233	41,233	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.00	460,226	0	0	460,226	
				EE	0.00	130,677	0	41,233	171,910	
				Total	8.00	590,903	0	41,233	632,136	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	348,025	6.61	460,226	8.00	460,226	8.00	460,226	8.00
TOTAL - PS	348,025	6.61	460,226	8.00	460,226	8.00	460,226	8.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,998	0.00	130,677	0.00	130,677	0.00	130,677	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	41,233	0.00
TOTAL - EE	78,998	0.00	130,677	0.00	130,677	0.00	171,910	0.00
TOTAL	427,023	6.61	590,903	8.00	590,903	8.00	632,136	8.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,942	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,942	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,942	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,478	0.00	2,478	0.00
TOTAL - PS	0	0.00	0	0.00	2,478	0.00	2,478	0.00
TOTAL	0	0.00	0	0.00	2,478	0.00	2,478	0.00
GRAND TOTAL	\$427,023	6.61	\$590,903	8.00	\$593,381	8.00	\$641,556	8.00

1/18/19 12:12

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.025	DEPARTMENT: Lieutenant Governor	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used.	This will allow flexibility to manage resources.	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	83,056	0.96	86,484	1.00	86,484	1.00	86,484	1.00
ADMINISTRATIVE DIRECTOR	0	0.00	63,914	1.00	62,450	1.00	62,450	1.00
EXECUTIVE ASSISTANT	47,034	0.96	80,380	2.00	18,922	1.00	18,922	1.00
DIRECTOR OF COMMUNICATIONS	39,943	0.89	72,994	1.00	0	0.00	0	0.00
DIRECTOR OF BUY MO & TOURISM	46,896	1.00	0	0.00	65,350	1.00	65,350	1.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	26,750	1.00	26,750	1.00
CHIEF OF STAFF	60,246	0.96	72,994	1.00	92,460	1.00	92,460	1.00
DIRECTOR OF CONSTITUENT SVCS	40,975	1.00	42,462	1.00	0	0.00	0	0.00
DIRECTOR OF VETERANS SERVICES	23,502	0.53	0	0.00	0	0.00	0	0.00
INTERN	6,373	0.31	0	0.00	15,350	1.00	15,350	1.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	92,460	1.00	92,460	1.00
DIR OF POLICY AND LEG AFFAIRS	0	0.00	40,998	1.00	0	0.00	0	0.00
TOTAL - PS	348,025	6.61	460,226	8.00	460,226	8.00	460,226	8.00
TRAVEL, IN-STATE	9,889	0.00	30,133	0.00	30,000	0.00	39,466	0.00
TRAVEL, OUT-OF-STATE	1,877	0.00	5,000	0.00	4,500	0.00	5,920	0.00
SUPPLIES	14,640	0.00	14,967	0.00	15,000	0.00	19,733	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	3,286	0.00	4,000	0.00	5,262	0.00
COMMUNICATION SERV & SUPP	12,930	0.00	15,214	0.00	16,000	0.00	21,049	0.00
PROFESSIONAL SERVICES	4,239	0.00	53,506	0.00	55,000	0.00	72,354	0.00
M&R SERVICES	81	0.00	1,428	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,173	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	33,350	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,776	0.00	1,821	0.00	4,000	0.00	5,262	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,092	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	91	0.00	1,057	0.00	2,177	0.00	2,864	0.00
TOTAL - EE	78,998	0.00	130,677	0.00	130,677	0.00	171,910	0.00
GRAND TOTAL	\$427,023	6.61	\$590,903	8.00	\$590,903	8.00	\$632,136	8.00
GENERAL REVENUE	\$427,023	6.61	\$590,903	8.00	\$590,903	8.00	\$590,903	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41,233	0.00

CORE DECISION ITEM

Lieutenant Governor					Budget Unit <u>22105C</u>				
MO Arts Council (MAC)									
MO Arts Council Spending Authority					HB Section <u>12.030</u>				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	354,145	569,530	923,675
EE	0	0	0	0	EE	0	25,705	126,826	152,531
PSD	0	0	0	0	PSD	0	606,809	4,307,017	4,913,826
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	986,659	5,003,373	5,990,032
FTE	0.00	0.00	0.00	0.00	FTE	0.00	6.00	9.00	15.00
Est. Fringe	0	0	0	0	Est. Fringe	0	183,580	287,044	470,624
budgeted directly to MoDOT, Highway Patrol, and Conservation.					budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: MO Arts Council Trust Fund (0262)									
Notes: Requires a GR transfer to MAC Trust Fund (0262)									
2. CORE DESCRIPTION									
<p>This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY16 the tax generated over \$36 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$22 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY19. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 166 communities. Every Missouri Senate district and 95% of the House districts receive programs funded from the Missouri Arts Council Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.</p>									

CORE DECISION ITEM

Lieutenant Governor
 MO Arts Council (MAC)
 MO Arts Council Spending Authority

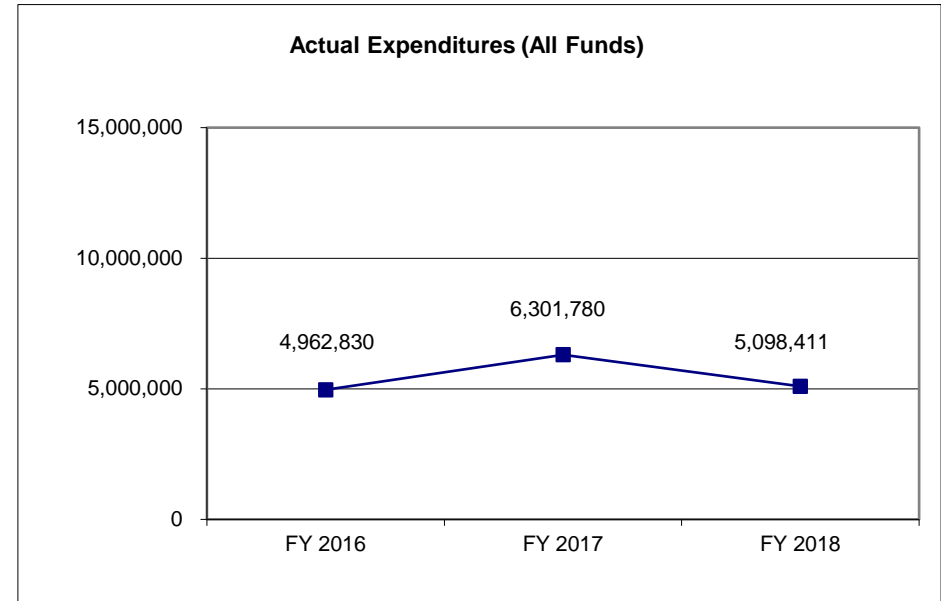
Budget Unit 22105C
 HB Section 12.030

3. PROGRAM LISTING (list programs included in this core funding)

MO Arts Council Programs

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,576,122	11,854,128	5,984,557	5,990,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,576,122	11,854,128	5,984,557	5,990,032
Actual Expenditures (All Funds)	4,962,830	6,301,780	5,098,411	N/A
Unexpended (All Funds)	5,613,292	5,552,348	886,146	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	388,045	310,618	377,620	N/A
Other	5,225,247	5,241,730	508,526	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: (1) - Unexpended amounts are due to excess spending authority.

CORE RECONCILIATION DETAIL

LT. GOVERNOR

MO ARTS COUNCIL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1959 5066	PS	9.00	0	0	569,530	569,530	Transfer in from DED.
Transfer In	1959 5064	PS	6.00	0	354,145	0	354,145	Transfer in from DED.
Transfer In	1959 5065	EE	0.00	0	25,705	0	25,705	Transfer in from DED.
Transfer In	1959 5067	EE	0.00	0	0	126,826	126,826	Transfer in from DED.
Transfer In	1959 5067	PD	0.00	0	0	4,307,017	4,307,017	Transfer in from DED.
Transfer In	1959 5065	PD	0.00	0	606,809	0	606,809	Transfer in from DED.
NET GOVERNOR CHANGES			15.00	0	986,659	5,003,373	5,990,032	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.00	0	354,145	569,530	923,675	
		EE	0.00	0	25,705	126,826	152,531	
		PD	0.00	0	606,809	4,307,017	4,913,826	
Total			15.00	0	986,659	5,003,373	5,990,032	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ARTS COUNCIL								
CORE								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	354,145	6.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	569,530	9.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	923,675	15.00
EXPENSE & EQUIPMENT								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	25,705	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	126,826	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	152,531	0.00
PROGRAM-SPECIFIC								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	606,809	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	4,307,017	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,913,826	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,990,032	15.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	5,343	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	8,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,935	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,935	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	0	0.00	0	0.00	2,102	0.00
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	3,373	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,475	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,009,442	15.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ARTS COUNCIL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	39,675	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	30	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	41,140	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	39,799	1.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	57,615	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	59,767	1.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	53,272	1.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	0	0.00	43,754	1.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	332,908	5.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	105,088	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	150,627	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	923,675	15.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	11,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	20,326	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	30,205	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	11,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	22,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	16,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	3,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	152,531	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,913,826	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,913,826	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,990,032	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$986,659	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,003,373	9.00

PROGRAM DESCRIPTION

Lieutenant Governor

HB Section(s): 12.030

Arts Council Programs

Program is found in the following core budget(s): Missouri Arts Council

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- The Missouri Arts Council (MAC) provides funding to quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts.
- MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 500 Missouri tax-exempt, non-profit organizations in every Missouri Senate district and 95% of the House .
- MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts.

2a. Provide an activity measure(s) for the program.

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Arts Experiences*	8.6M	6.6M	6.7M	6.2M	6.2M	6.2M	6.2M	6.2M	6.2M
Jobs (FT and PT)	N/A	6,596	6,665	6,436	6,500	6,270	6,500	6,500	6,500
Artists Hired	N/A	58,585	58,600	51,298	52,000	47,646	52,000	52,000	52,000
Arts Councils in Missouri	N/A	N/A	N/A	N/A	N/A	58	60	62	64
MAC Expenditures* (million)	\$6.80	\$5.27	\$5.00	\$6.59	\$6.59	\$6.59	\$6.59	\$6.59	\$6.59

Note 1: *Experienced by audience or participants in funded arts programs. Numbers are reported from tickets sales and audience counts.

Note 2: MAC Expenditures include grant programs, admin, and Capital Incentive Program. After 2017 Actual, pass-through funds are not included.

Note 3: Projected values assume similar audience sizes as well as level of funding to FY17.

2b. Provide a measure(s) of the program's quality.

	FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Projected	Projected
Stakeholder Satisfaction %	N/A	80%	82%	84%	86%

Note 1: New measure. Data collection beginning FY18. Survey distributed to 4,399 recipients on email list; link opened by 192 and 136 participated (3%).

PROGRAM DESCRIPTION

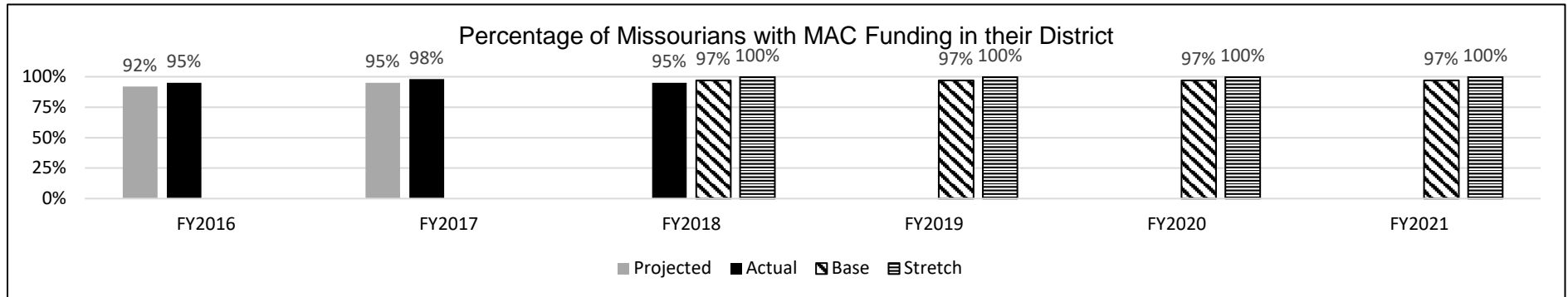
Lieutenant Governor

HB Section(s): 12.030

Arts Council Programs

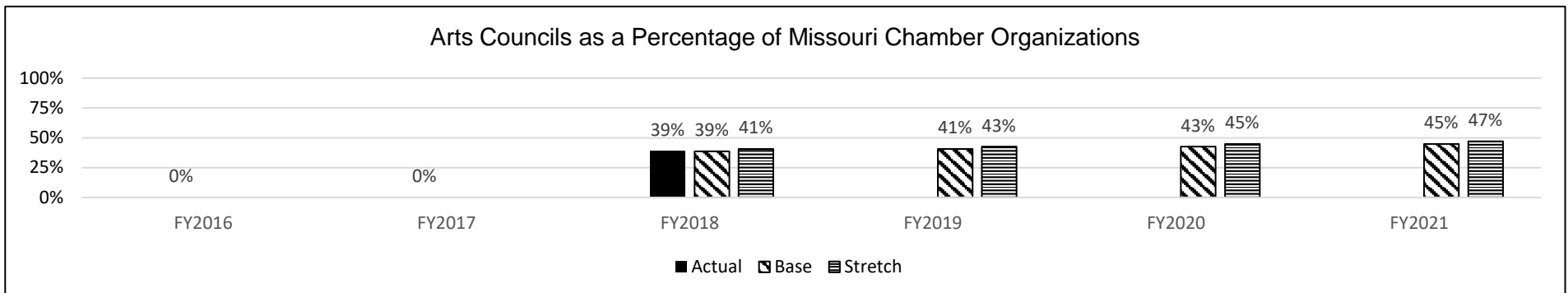
Program is found in the following core budget(s): Missouri Arts Council

2c. Provide a measure(s) of the program's impact.



Note 1: Calculated by Number of House Districts divided by the Number of House Districts Receiving Funding from MAC.

Note 2: Objective is to maximize access to the arts for all Missourians; Base target is set at 97% and the Stretch target is to always reach 100%.



Note 1: Arts Councils build community infrastructure that strengthens communities' economic development, job growth, workforce development, business and resident attraction, education, and tourism. Communities thrive when business chambers have a complementary arts council with which to collaborate and innovate.

Note 2: The Missouri Arts Council works with the Missouri Association for Community Arts Agencies to support and develop new and existing local arts councils and funds them directly.

Note 3: Calculated by the Number of Local Arts Councils divided by the Number of Local Missouri Chambers. Figures provided by the Missouri Chamber and the Missouri Arts Council. Base target is set at Previous Actual and the Stretch target is to always stretch 5%.

Note 4: This measure began in FY18.

PROGRAM DESCRIPTION

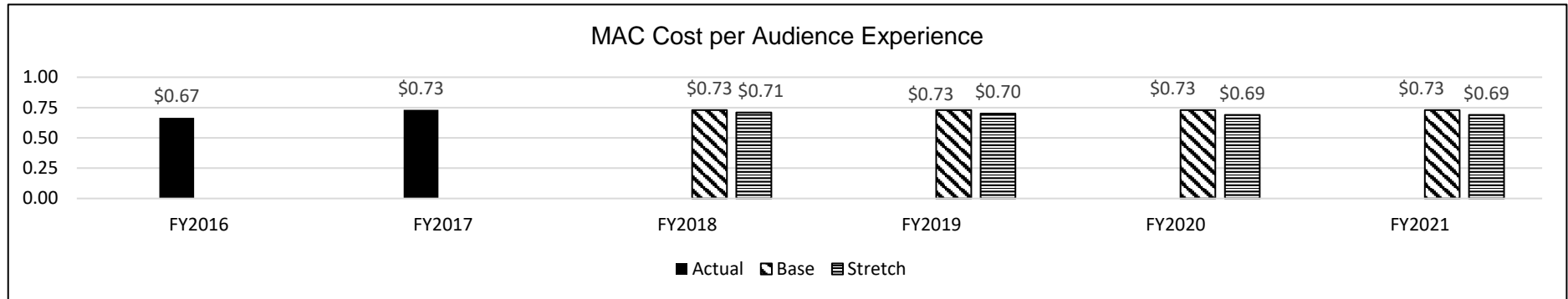
Lieutenant Governor

HB Section(s): 12.030

Arts Council Programs

Program is found in the following core budget(s): Missouri Arts Council

2d. Provide a measure(s) of the program's efficiency.



Note 1: Total MAC expenses divided by total benefiting individuals (audience). The number reflects the cost in cents. Does not include pass-through.

Note 2: FY18 - 20 Base targets based on FY17 Actuals; Stretch targets assume continued growth in audience viewership relative to budget.

PROGRAM DESCRIPTION

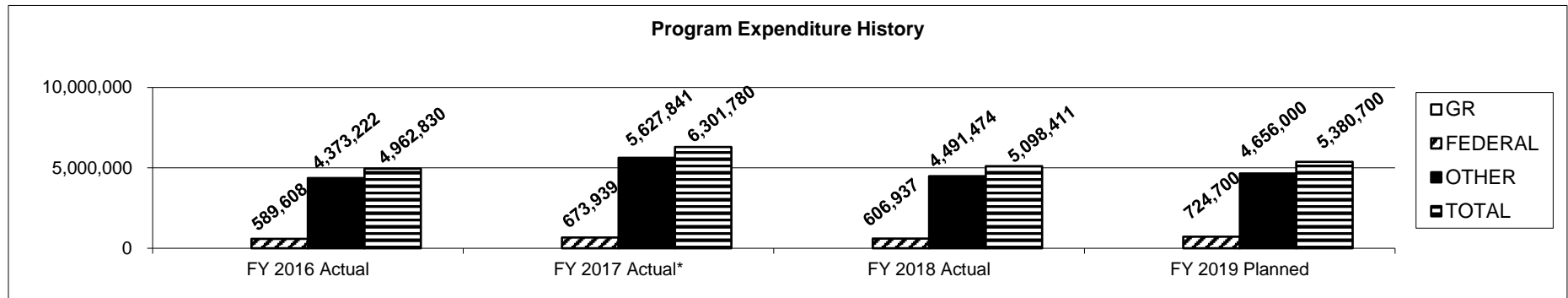
Lieutenant Governor

HB Section(s): 12.030

Arts Council Programs

Program is found in the following core budget(s): Missouri Arts Council

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*FY 2017 Planned amount is less than the appropriation due to excess spending authority.

4. What are the sources of the "Other " funds?

The original source of funds is from the non-resident professional athletes and entertainers tax as mandated in 143.183, RSMo. The amount provided in "Other" is MAC Trust Spending Authority. The transfer needed for this is from General Revenue to Missouri Arts Council Trust Fund (0262).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.010 - 185.100 RSMo; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, funding from the National Endowment for the Arts must be matched 1:1 with state appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

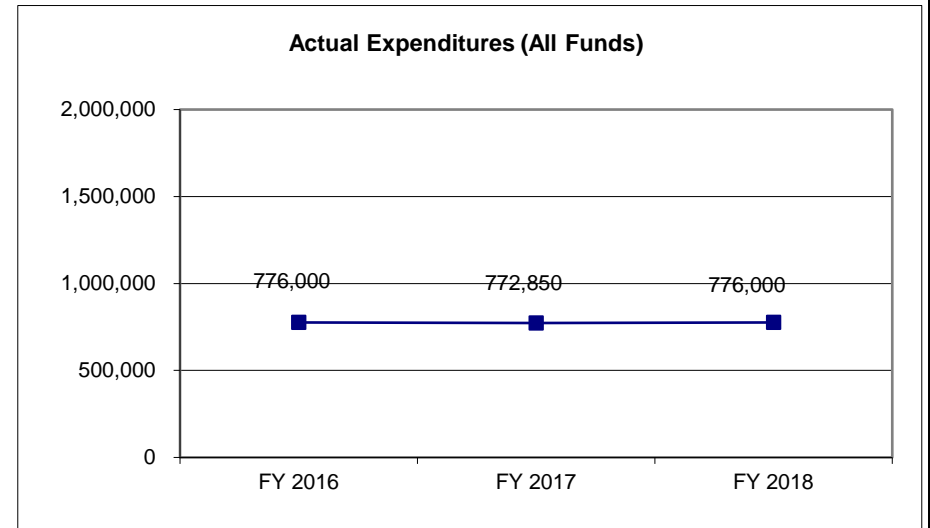
Lieutenant Governor					Budget Unit					22110C				
MO Arts Council (MAC)														
Public Broadcasting Spending Authority					HB Section					12.030				
1. CORE FINANCIAL SUMMARY														
FY 2020 Budget Request					FY 2020 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	1,010,000	1,010,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	0	0	Total	0	0	1,010,000	1,010,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
					Other Funds: MO Public Broadcasting Corporation Special Fund (0887)									
					Notes: Requires a GR transfer to Fund 0887									
2. CORE DESCRIPTION														
The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.														

CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22110C
MO Arts Council (MAC)		
Public Broadcasting Spending Authority	HB Section	12.030

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	800,000	1,010,000	1,010,000	1,010,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	800,000	1,010,000	1,010,000	1,010,000
Actual Expenditures (All Funds)	776,000	772,850	776,000	N/A
Unexpended (All Funds)	24,000	237,150	234,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,000	237,150	234,000	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES: (1) The Unexpended amount each fiscal year is due to the fact that the Public Broadcasting Corp. Special Fund is funded with a GR transfer that is subject to a 3% reserve.

CORE RECONCILIATION DETAIL

LT. GOVERNOR
PUBLIC TELEVISION GRANTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1961 5068	PD	0.00	0	0	1,010,000	1,010,000	Transfer in from DED.
NET GOVERNOR CHANGES			0.00	0	0	1,010,000	1,010,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	1,010,000	1,010,000	
Total			0.00	0	0	1,010,000	1,010,000	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC TELEVISION GRANTS								
CORE								
PROGRAM-SPECIFIC								
MO PUBLIC BRDCASTING CORP SPEC	0	0.00	0	0.00	0	0.00	1,010,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,010,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,010,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,010,000	0.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC TELEVISION GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,010,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,010,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,010,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,010,000	0.00

PROGRAM DESCRIPTION

Lieutenant Governor

HB Section(s): 12.030

Public Television & Radio Grants Spending Authority

Program is found in the following core budget(s): Public Radio and Television

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- This program funds local programming for 4 public television stations and 12 radio stations related to the needs of the community served by the broadcast licensee, which contributes significantly to Missouri's educational and cultural enrichment.
- The Missouri Arts Council (MAC) assumed responsibility for granting state funds in FY2007 and distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula outlined in RSMo 143.183.

2a. Provide an activity measure(s) for the program.

	Number of Stations	Audience (in mil)								
		2015		2016		2017		2018	2019	2020
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Television	4	1.5	1.6	1.5	1.6	1.5	1.5	1.5	1.5	1.5
Radio	12	1.0	1.0	1.0	0.9	1.0	0.9	1.0	1.0	1.0
Total	16	2.5	2.6	2.5	2.4	2.5	2.5	2.5	2.5	2.5

Note 1: Television stations use Nielsen ratings to determine audience size and Radio stations use Arbitron ratings.

Note 2: The FY16 Actuals and FY17 Projections have been adjusted due to clarification of counting and the inclusion of Kansas audience in prior numbers.

PROGRAM DESCRIPTION

Lieutenant Governor

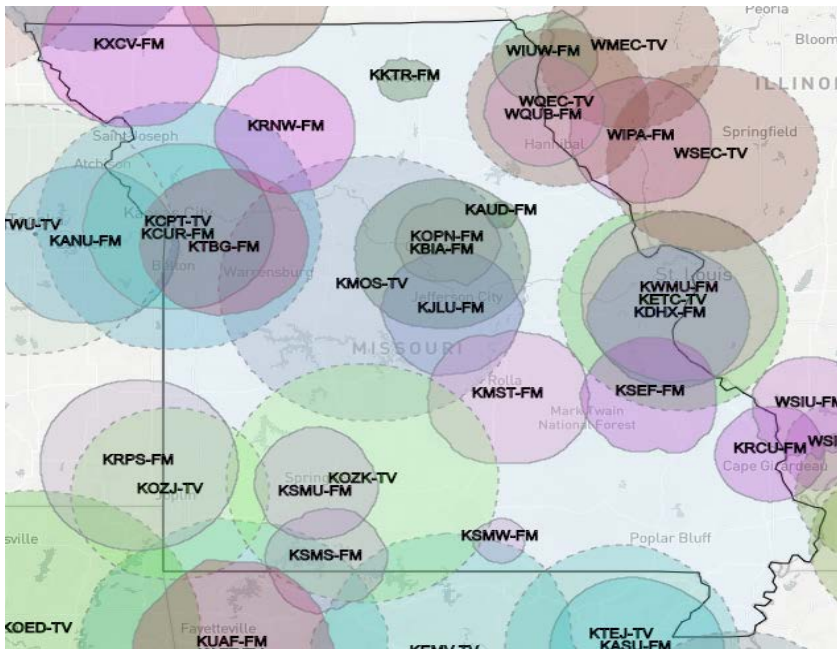
HB Section(s): 12.030

Public Television & Radio Grants Spending Authority

Program is found in the following core budget(s): Public Radio and Television

2a. Provide an activity measure(s) for the program (continued).

Below are the public television and radio stations that receive funding.



Television

- KCPT Public Television 19
- KETC St. Louis Regional Public Media
- KMOS University of Central Missouri
- KOZK Board of Governors MSU -

Radio

- KBIA Curators of U of MO Columbia (also KKR-FM, KAUD-FM)
- KCUR UMKC Curators of U of MO
- KDHX Double Helix Corp
- KJLU Board of Curators Lincoln U
- KKFI Mid-Coast Radio Project
- KOPN New Wave Corporation
- KRCU Southeast Missouri State U (also KSEF-FM)
- KSMU Board of Governors MO St U (also KSMS-FM, KSMW-FM)
- KTBG Public TV 19
- KWMU Curators of U of MO St. Louis (also KMST-FM)
- KXCV/KRNW Northwest MO St U

2b. Provide a measure(s) of the program's quality.

There is not a quality measure at this time.

PROGRAM DESCRIPTION

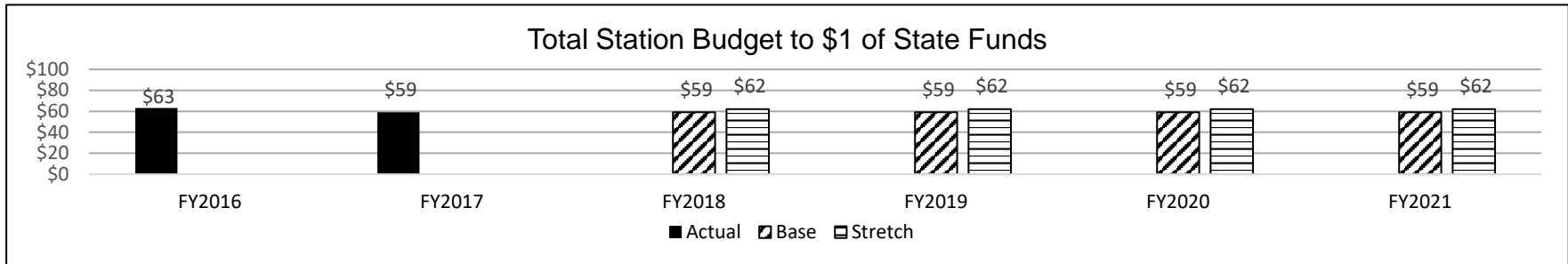
Lieutenant Governor

HB Section(s): 12.030

Public Television & Radio Grants Spending Authority

Program is found in the following core budget(s): Public Radio and Television

2c. Provide a measure(s) of the program's impact.

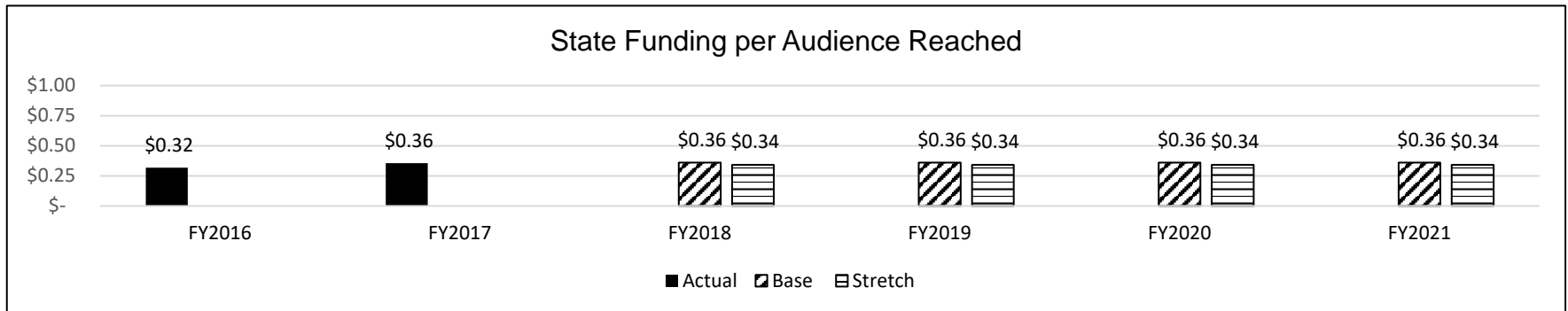


Note 1: Total station budgets (TV and Radio) divided by total state funding. Numbers reflect TV and Radio station's ability to raise funds beyond state funding.

Note 2: Base targets are set at FY2017 Actuals; Stretch target assumes 5% higher station budgets without an increase in state funding.

Note 3: FY17 data is the most recent as of 9/2018.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Calculated by dividing the cost of the Program by the Audience reached. Television stations use Nielson ratings to determine Audience size and Radio stations use Arbitron ratings.

Note 2: Base target is same as FY2017 and Stretch is reduced 5%.

Note 3: This is a new measure; therefore, Projected amounts for FY16 and FY17 are not available.

PROGRAM DESCRIPTION

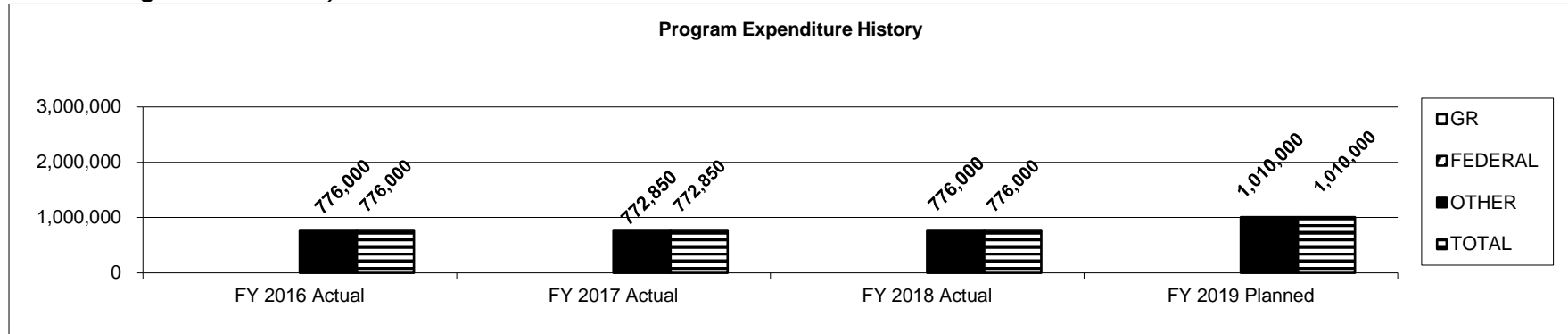
Lieutenant Governor

HB Section(s): 12.030

Public Television & Radio Grants Spending Authority

Program is found in the following core budget(s): Public Radio and Television

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Transfer from General Revenue and transfer from MO Humanities Trust Fund (0177) to the Public Broadcasting Corporation Special Fund (0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Lieutenant Governor MO Arts Council (MAC) MO Humanities Council Spending Authority	Budget Unit <u>22115C</u> HB Section <u>12.030</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,510,000</td> <td style="text-align: center;">1,510,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,510,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,510,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
MO Humanities Council Trust Programs																																																																																											

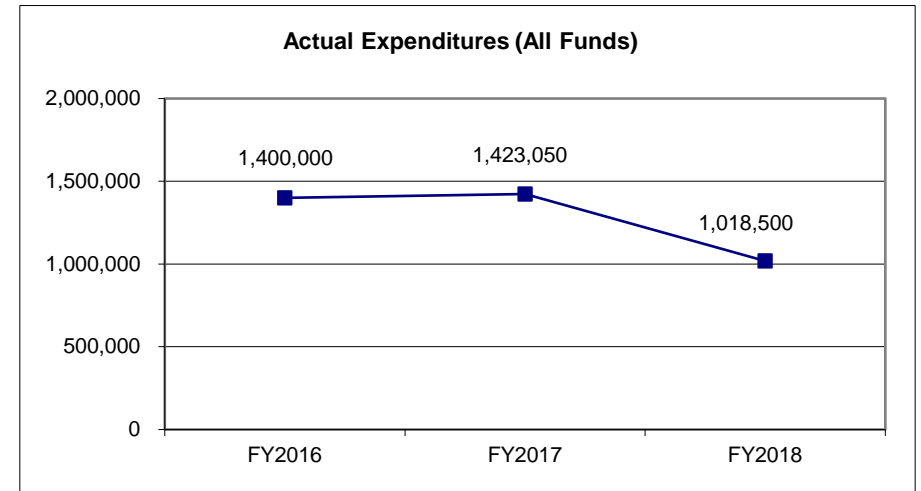
CORE DECISION ITEM

Lieutenant Governor
MO Arts Council (MAC)
MO Humanities Council Spending Authority

Budget Unit 22115C
HB Section 12.030

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Current Yr.
Appropriation (All Funds)	1,400,000	1,610,000	1,610,000	1,510,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,610,000	1,610,000	1,510,000
Actual Expenditures (All Funds)	1,400,000	1,423,050	1,018,500	N/A
Unexpended (All Funds)	0	186,950	591,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	186,950	591,500	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

LT. GOVERNOR

MO HUMANITIES COUNCIL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1957 5070	PD	0.00	0	0	250,000	250,000	Transfer in from DED.
Transfer In	1957 5069	PD	0.00	0	0	1,260,000	1,260,000	Transfer in from DED.
NET GOVERNOR CHANGES			0.00	0	0	1,510,000	1,510,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	1,510,000	1,510,000	
		Total	0.00	0	0	1,510,000	1,510,000	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HUMANITIES COUNCIL								
CORE								
PROGRAM-SPECIFIC								
MO HUMANITIES COUNCIL TRUST	0	0.00	0	0.00	0	0.00	1,510,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,510,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,510,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HUMANITIES COUNCIL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,510,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,510,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,510,000	0.00

PROGRAM DESCRIPTION

Lieutenant Governor

HB Section(s): 12.030

Missouri Humanities Council Trust Programs Spending Authority

Program is found in the following core budget(s): Missouri Humanities Council

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- The Missouri Humanities Council (MHC) uses the Trust funds to bolster local economic development in rural and urban communities through cultural heritage and regional public history and interpretive projects (e.g., Missouri's German Heritage Corridor, Missouri's Trail of Tears, Missouri's Rural Heritage, Cultural Heritage Workshops), to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program.
- The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri.
- To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

2a. Provide an activity measure(s) for the program.

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Events Held	400	407	450	517	530	636	550	580	700
Communities Assisted	200	81	100	116	155	177	170	225	255
Presenters	100	140	160	172	180	196	190	210	245
Audience	90,000	94,704	100,000	109,500	114,660	143,000	155,000	178,500	250,000

Note 1: Increases in service projections due to new programs and expansion of programming statewide, especially into rural areas of the state as well as due to marketing campaign raising public awareness of the MHC's programs.

2b. Provide a measure(s) of the program's quality.

MHC has a contract with the Resource Assessment Center at the University of Missouri to devise and analyze evaluation components for all MHC programs.

PROGRAM DESCRIPTION

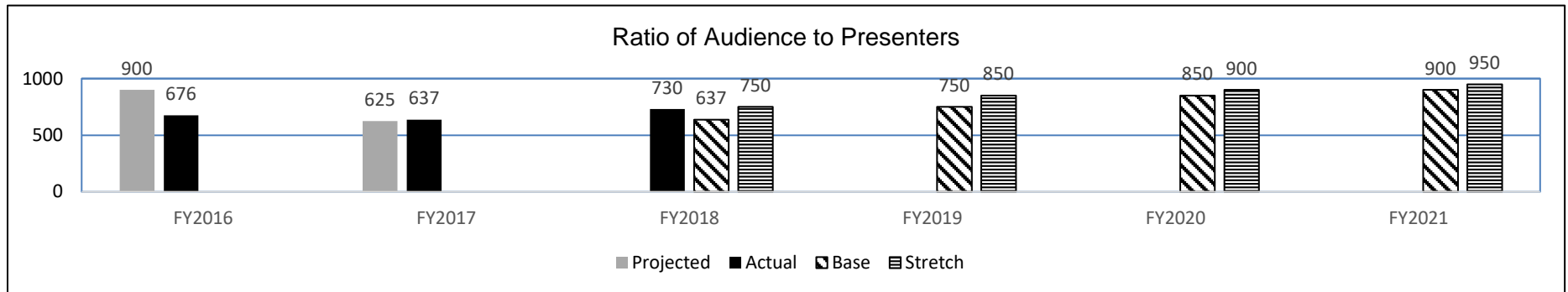
Lieutenant Governor

HB Section(s): 12.030

Missouri Humanities Council Trust Programs Spending Authority

Program is found in the following core budget(s): Missouri Humanities Council

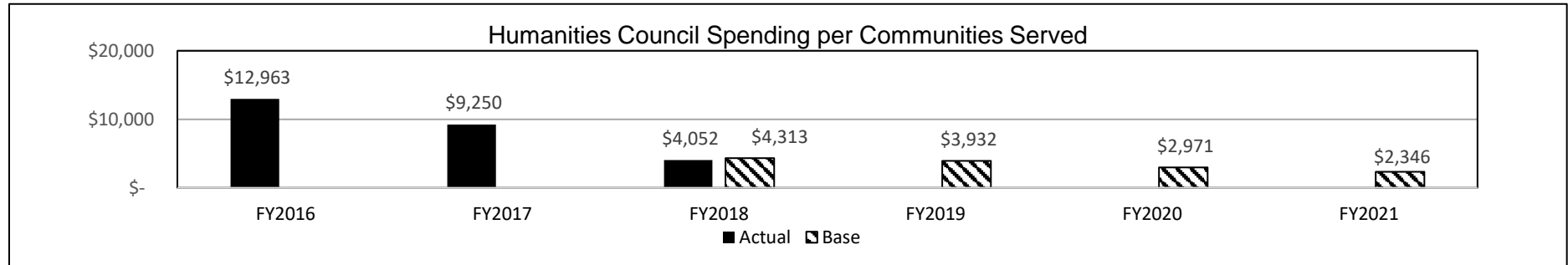
2c. Provide a measure(s) of the program's impact.



Note 1: Calculated by dividing the total Audience of Projects per FY by the number of Presenters funded by Humanities funding. Presenters regularly have multiple venues and audiences per fiscal year, ranging from 5:1 to as high as 1,500:1, depending on program.

Note 2: Base target for FY18 is set at FY17 Actual; Base and Stretch targets consistently increasing due to larger scope and scale of programs.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Calculated by dividing the amount of state funding spent by the number of Communities receiving funding.

Note 2: For every dollar of state funding, the MHC applies \$7 from outside funding sources. Stretch targets assume continued success in growing programs and expanding private support.

Note 3: In FY16 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000; and KC Jazz A.L.I.V.E. \$50,000. In FY17-FY18 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000 and Black Archives of Kansas City \$50,000. In FY19 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000.

PROGRAM DESCRIPTION

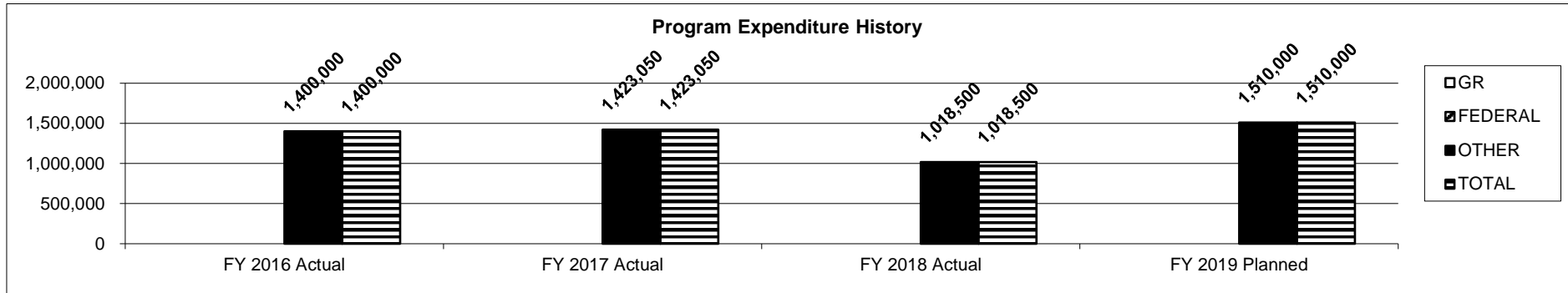
Lieutenant Governor

HB Section(s): 12.030

Missouri Humanities Council Trust Programs Spending Authority

Program is found in the following core budget(s): Missouri Humanities Council

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Missouri Humanities Council Trust Fund (0177)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 186.050 - 186.067; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

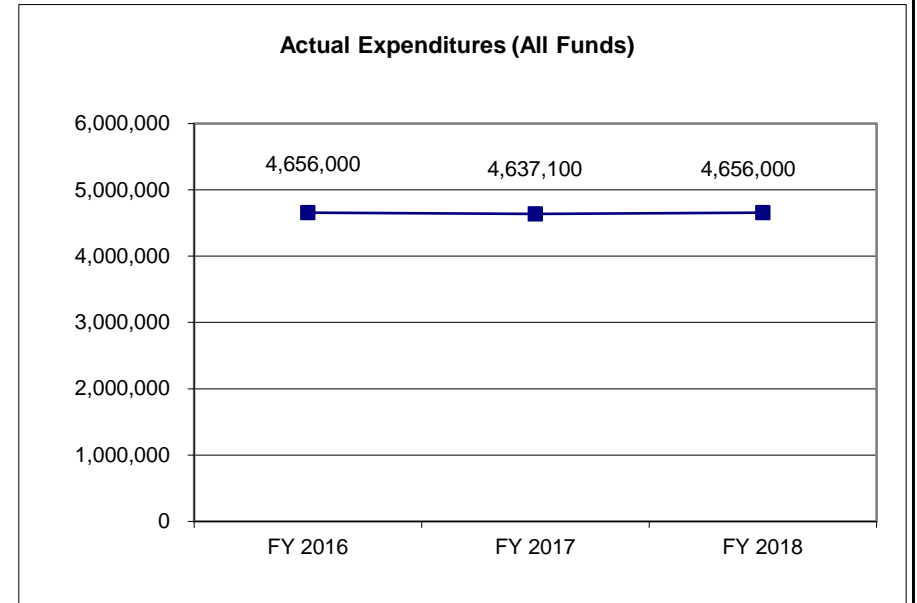
Lieutenant Governor					Budget Unit					22120C				
MO Arts Council (MAC)														
MO Arts Council Trust Fund Transfer														
					HB Section					12.035				
1. CORE FINANCIAL SUMMARY														
FY 2019 Budget Request					FY 2019 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	4,808,690	0	0	4,808,690					
Total	0	0	0	0	Total	4,808,690	0	0	4,808,690					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe					Est. Fringe									
0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION														
This is the General Revenue transfer that provides funding to Missouri Arts Council (MAC) for programs and administration. MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY17 the tax generated over \$36 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$22 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY19. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 166 communities. Every Missouri Senate district and 95% of the House districts receive programs funded from the Missouri Arts Council Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.														
3. PROGRAM LISTING (list programs included in this core funding)														
MO Arts Council Trust Fund Transfer														

CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22120C
MO Arts Council (MAC)		
MO Arts Council Trust Fund Transfer	HB Section	12.035

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,800,000	6,060,000	4,800,000	4,808,690
Less Reverted (All Funds)	(144,000)	(162,900)	(144,000)	(144,261)
Less Restricted (All Funds)		(1,260,000)		
Budget Authority (All Funds)	4,656,000	4,637,100	4,656,000	4,664,429
Actual Expenditures (All Funds)	4,656,000	4,637,100	4,656,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES: (1) Funding restricted including \$1,260,000 for the MO Arts Council Trust Fund Transfer.

CORE RECONCILIATION DETAIL

LT. GOVERNOR

ARTS COUNCIL TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1958 T148	TRF		0.00	4,808,690	0	0	4,808,690	Transfer in from DED.
NET GOVERNOR CHANGES				0.00	4,808,690	0	0	4,808,690	
GOVERNOR'S RECOMMENDED CORE									
		TRF		0.00	4,808,690	0	0	4,808,690	
Total				0.00	4,808,690	0	0	4,808,690	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARTS COUNCIL TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,808,690	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,808,690	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,808,690	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,064	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	11,064	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,064	0.00
Pay Plan FY19-Cost to Continue - 0000013								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,343	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,343	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,824,097	0.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARTS COUNCIL TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,808,690	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,808,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,808,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,808,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Lieutenant Governor	HB Section(s): <u>12.035</u>
Missouri Arts Council Trust Fund Transfer	
Program is found in the following core budget(s): Missouri Arts Council Trust Fund Transfer	
<p>1a. What strategic priority does this program address? Empower Missouri's Communities</p> <p>1b. What does this program do? This is the General Revenue transfer that provides funding to Missouri Arts Council (MAC) for programs and administration.</p> <p>2a. Provide an activity measure(s) for the program. This is a GR transfer. Please refer to the Program Description for Arts Council Programs.</p> <p>2b. Provide a measure(s) of the program's quality. This is a GR transfer. Please refer to the Program Description for Arts Council Programs.</p> <p>2c. Provide a measure(s) of the program's impact. This is a GR transfer. Please refer to the Program Description for Arts Council Programs.</p> <p>2d. Provide a measure(s) of the program's efficiency. This is a GR transfer. Please refer to the Program Description for Arts Council Programs.</p>	

PROGRAM DESCRIPTION

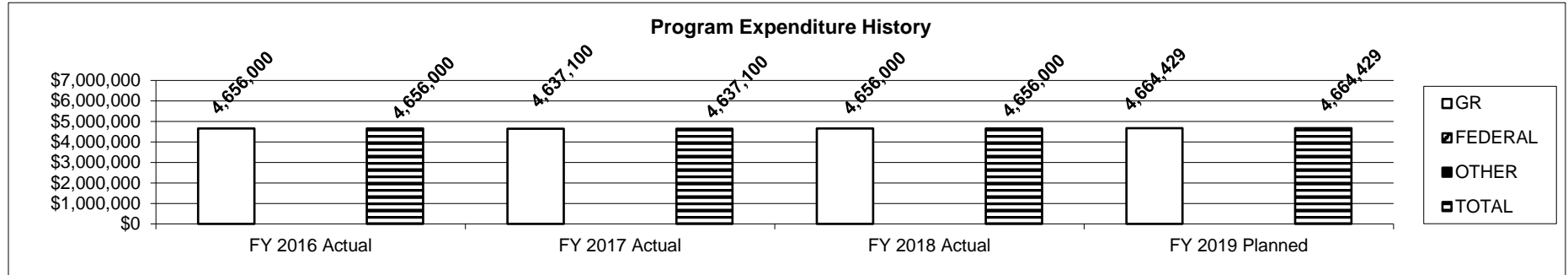
Lieutenant Governor

HB Section(s): 12.035

Missouri Arts Council Trust Fund Transfer

Program is found in the following core budget(s): Missouri Arts Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

4. What are the sources of the "Other " funds?

Original source of funds is the non-resident professional athletes and entertainers tax . Transfer from GR to MO Arts Council Trust Fund (0262).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 185.100 RSMo., Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, funds from the National Endowment for the Arts must be matched 1:1 by state appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

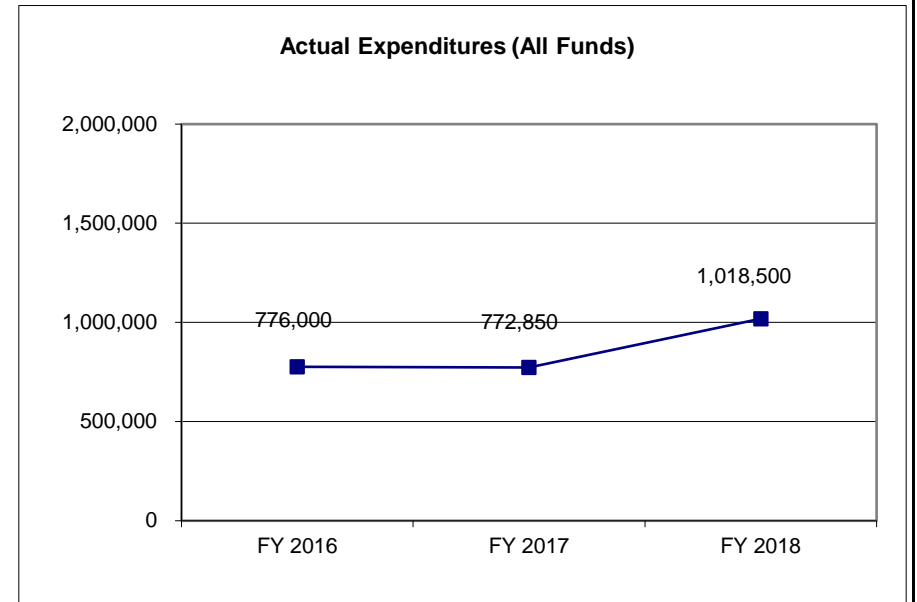
Lieutenant Governor					Budget Unit 22125C				
MO Arts Council (MAC)									
MO Humanities Council Trust Fund Transfer					HB Section 12.040				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	1,050,000	0	0	1,050,000
Total	0	0	0	0	Total	1,050,000	0	0	1,050,000
FTE					FTE				
0.00 0.00 0.00 0.00					0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.									
3. PROGRAM LISTING (list programs included in this core funding)									
MO Humanities Council Trust Fund Transfer									

CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22125C
MO Arts Council (MAC)		
MO Humanities Council Trust Fund Transfer	HB Section	12.040

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	800,000	1,010,000	1,050,000	1,050,000
Less Reverted (All Funds)	(24,000)	(27,150)	(31,500)	(31,500)
Less Restricted (All Funds)	0	(210,000)	0	0
Budget Authority (All Funds)	776,000	772,850	1,018,500	1,018,500
Actual Expenditures (All Funds)	776,000	772,850	1,018,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restriction (when applicable).

NOTES: (1) Funding restricted including \$210,000 for the MO Humanities Council Trust Fund Transfer.

CORE RECONCILIATION DETAIL

LT. GOVERNOR

HUMANITIES COUNCIL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	1956 T149 TRF	0.00	1,050,000	0	0	1,050,000	Transfer in from DED.
NET GOVERNOR CHANGES		0.00	1,050,000	0	0	1,050,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,050,000	0	0	1,050,000	
	Total	0.00	1,050,000	0	0	1,050,000	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMANITIES COUNCIL TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,050,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,050,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,050,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050,000	0.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMANITIES COUNCIL TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,050,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,050,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Lieutenant Governor

HB Section(s): 12.040

Missouri Humanities Council Trust Fund Transfer

Program is found in the following core budget(s): Missouri Humanities Council Trust Fund Transfer

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

2a. Provide and activity measure(s) for the program.

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

2b. Provide a measure(s) of the program's quality.

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

2c. Provide a measure(s) of the program's impact.

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

2d. Provide a measure(s) of the program's efficiency.

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

PROGRAM DESCRIPTION

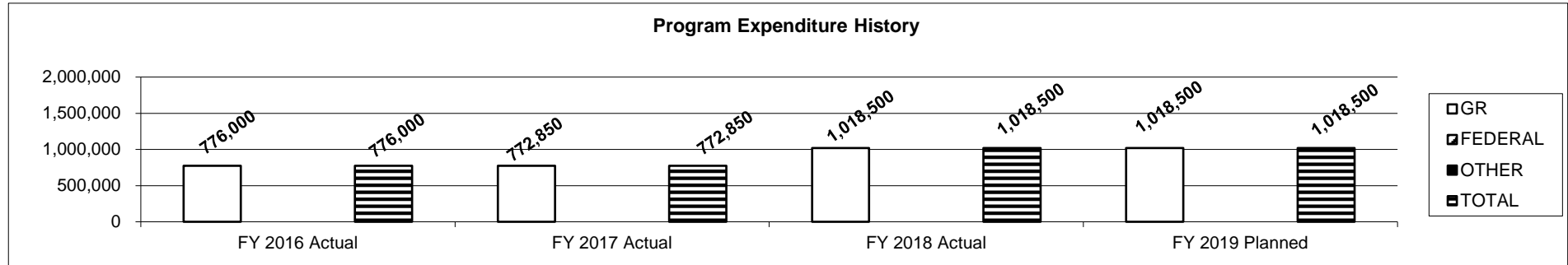
Lieutenant Governor

HB Section(s): 12.040

Missouri Humanities Council Trust Fund Transfer

Program is found in the following core budget(s): Missouri Humanities Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

4. What are the sources of the "Other " funds?

Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to the Missouri Humanities Council Trust Fund (0177).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 186.050 - 186.067 RSMo; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

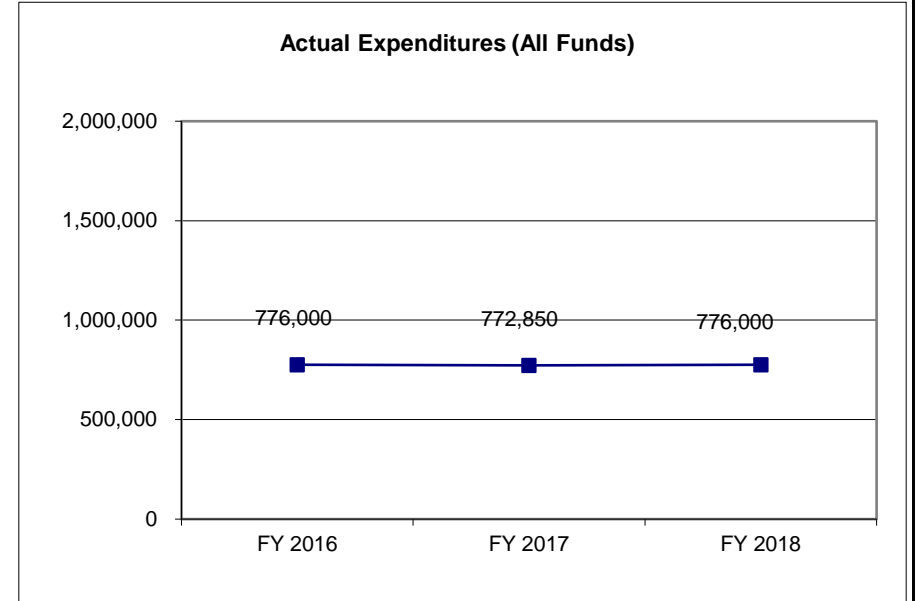
Lieutenant Governor					Budget Unit 22130C				
MO Arts Council (MAC)					HB Section 12.045				
MO Public Broadcasting Corp Special Fund Trf									
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	800,000	0	0	800,000
Total	0	0	0	0	Total	800,000	0	0	800,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield. Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville									

CORE DECISION ITEM

Lieutenant Governor	Budget Unit <u>22130C</u>
MO Arts Council (MAC)	
MO Public Broadcasting Corp Special Fund Trf	HB Section <u>12.045</u>

4. FINANCIAL HISTORY (Under the Department of Economic Development)

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	800,000	1,010,000	800,000	800,000
Less Reverted (All Funds)	(24,000)	(27,150)	(24,000)	(24,000)
Less Restricted (All Funds)		(210,000)		
Budget Authority (All Funds)	776,000	772,850	776,000	776,000
Actual Expenditures (All Funds)	776,000	772,850	776,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restriction (when applicable).

Notes: (1) Funding restricted including \$210,000 for the MO Public Broadcasting Corp Special Fund Transfer.

CORE RECONCILIATION DETAIL

LT. GOVERNOR
PUBLIC TELEVISION TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1960 T150	TRF	0.00	800,000	0	0	800,000	Transfer in from DED.
NET GOVERNOR CHANGES			0.00	800,000	0	0	800,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	800,000	0	0	800,000	
		Total	0.00	800,000	0	0	800,000	

FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC TELEVISION TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00

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FY 2020 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC TELEVISION TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Lieutenant Governor _____	HB Section(s): <u>12.045</u>
Public Broadcasting Community Service Programs _____	
Program is found in the following core budget(s): Missouri Public Broadcasting Corporation Special Fund Transfer	
<p>1a. What strategic priority does this program address? Empower Missouri's Communities</p> <p>1b. What does this program do? This is the General Revenue transfer that provides funding to the Missouri Public Broadcasting Corporation Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007.</p> <p>2a. Provide an activity measure(s) for the program. This is a GR transfer. Please refer to the Program Description for the Public Television Grants.</p> <p>2b. Provide a measure(s) of the program's quality. This is a GR transfer. Please refer to the Program Description for the Public Television Grants.</p> <p>2c. Provide a measure(s) of the program's impact. This is a GR transfer. Please refer to the Program Description for the Public Television Grants.</p> <p>2d. Provide a measure(s) of the program's efficiency. This is a GR transfer. Please refer to the Program Description for the Public Television Grants.</p>	

PROGRAM DESCRIPTION

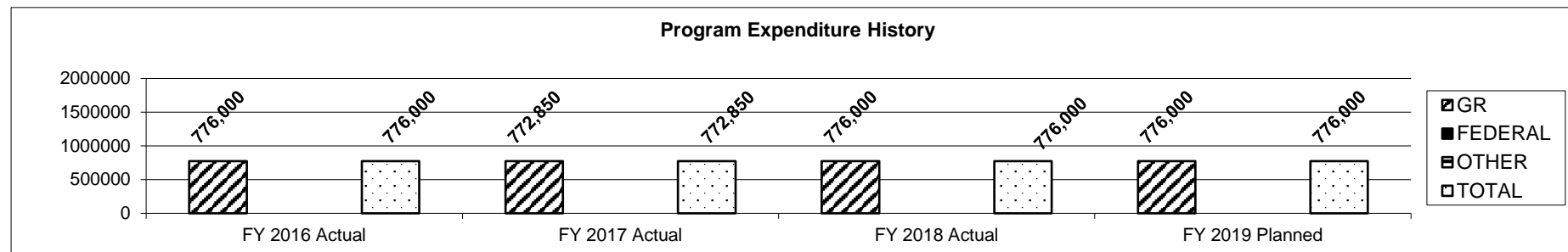
Lieutenant Governor

HB Section(s): 12.045

Public Broadcasting Community Service Programs

Program is found in the following core budget(s): Missouri Public Broadcasting Corporation Special Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve.

4. What are the sources of the "Other " funds?

Original source of funds is the Non-resident Professional Athletes' and Entertainers' Income Tax. Transfer from GR to MO Public Broadcasting Corp. Special Fund (#0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo. Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

